

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Lynchburg ECC Period: 2004

Total Received: \$195,550.84

Total Actual: \$199,906.60

Difference: \$4,355.76 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	221,788	191,391
Total 911 calls handled by the PSAP	86,270	70,760
Total wireless 911 calls handled by the PSAP	37,155	30,829

Percentage of wireless to total calls :16.11%

Percentage of wireless to 9-1-1 calls :43.57%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system hardware	\$ 0.00	\$ 6,857.27
Total dedicated wireless Equipment :	\$ 0.00	\$ 6,857.27

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{37,155}{221,788} \times$

= \$ 0.00

Actual: $\frac{30,829}{191,391} \times$

= \$ 383.42

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,632.00	\$ 4,364.92
Total LEC Costs :	\$ 4,632.00	\$ 4,364.92

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 854,088.00	\$ 850,955.41
Benefits	\$ 259,973.00	\$ 282,880.40
Overtime and holidays	\$ 21,253.00	\$ 28,847.54
Training costs	\$ 4,500.00	\$ 6,162.00
Total Shared Equipment for Formula:	\$ 1,139,814.00	\$ 1,168,845.35

Estimated: $\frac{37,155}{221,788} \times$

\$ 1,139,814.00 = \$ 190,918.84

Actual: $\frac{30,829}{191,391} \times$

\$ 1,168,845.35 = \$ 188,300.99

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: